

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Investment Board, Endow Fund	553,000	483,500	574,800	653,900	652,500	627,800
Lands, Department of	37,357,800	39,899,100	39,323,300	37,905,500	37,477,600	37,786,300
Total:	37,910,800	40,382,600	39,898,100	38,559,400	38,130,100	38,414,100
BY FUND SOURCE						
General	4,835,600	4,844,900	4,753,500	4,919,800	4,545,200	4,769,100
Dedicated	27,373,700	26,792,600	28,715,300	27,193,700	27,157,900	27,207,200
Federal	5,701,500	8,745,100	6,429,300	6,445,900	6,427,000	6,437,800
Total:	37,910,800	40,382,600	39,898,100	38,559,400	38,130,100	38,414,100
Percent Change:		6.5%	(1.2%)	(3.4%)	(4.4%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,823,500	18,578,200	16,970,300	4,603,200	15,802,400	16,054,600
Operating Expenditures	10,366,400	12,436,000	10,231,700	3,363,400	9,812,200	9,812,200
Capital Outlay	996,800	1,544,200	562,100	136,500	927,500	927,500
Trustee/Benefit	721,300	7,824,200	1,869,300	1,386,000	1,878,500	1,878,500
Lump Sum	10,002,800	0	10,264,700	29,070,300	9,709,500	9,741,300
Total:	37,910,800	40,382,600	39,898,100	38,559,400	38,130,100	38,414,100
Full-Time Positions (FTP)	264.61	266.61	267.61	269.61	267.61	269.61